

MANAGEMENT SERVICES

MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing courteous and quality human resources, employee services, labor relations, safety, and risk management programs in a timely and cost efficient manner. In order to more capably fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative, and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to "customer service" and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services, and analytical support.

DESCRIPTION

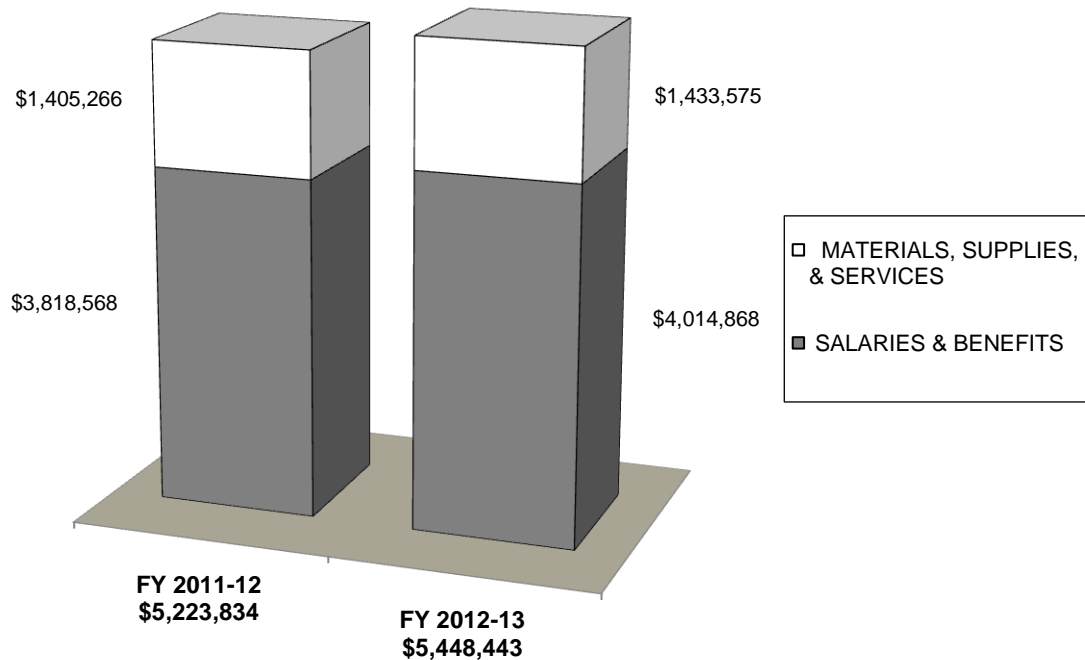
The Management Services Department consists of two divisions: Human Resources, Liability, and Employee Relations; and Labor Relations, Workers' Compensation, and Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	50.587	48.862	50.862	2.000
Salaries & Benefits	\$ 3,504,362	\$ 3,818,568	\$ 4,014,868	\$ 196,300
Materials, Supplies, Services	1,363,884	1,405,266	1,433,575	28,309
TOTAL	<u>\$ 4,868,246</u>	<u>\$ 5,223,834</u>	<u>\$ 5,448,443</u>	<u>\$ 224,609</u>

MANAGEMENT SERVICES

Department Summary



2011-12 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 800 new clients and 11,000 total job seekers through the WorkForce Connection.
- Completed negotiations for new contracts with the Burbank Management Association (BMA), Burbank City Employees' Association (BCEA), Burbank Police Officers' Association (BPOA), and International Brotherhood of Electrical Workers (IBEW).
- Hired over 100 Youth Services Workers and placed them in positions with the City, local businesses, and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance programs, the Woodbury Training Academies, the Mentoring Program, and Mariposa Coaching.
- Incorporated the City's Safety Training into the Citywide Training program.
- In conjunction with Citywide efforts, participated in the development of an intranet site that includes Citywide Training and Benefits information.
- Performed an audit on safety policies, procedures and overall organizational structure.
- Held annual Employee Recognition Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Negotiated an arbitration appeal process with Burbank Police Officers' Association (BPOA).
- Identified Sahar Consulting, Pauline Arneberg, and Soft-Train as a new, cost-effective training vendors and incorporated them into the Citywide training schedule.
- Amended retiree medical plans to reflect Health Care Reform changes and to remain compliant with its statutory and regulatory requirements.
- In conjunction with the Civil Service Board, completed needed revisions to the Civil Service Rules and Burbank Municipal Code.
- Achieved a significant reduction in the Workers Compensation program budget for disability benefits by finding temporary alternate positions for those employees who are able to return to work in a limited capacity.

2012-13 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for new contracts with Burbank Management Association (BMA), Burbank Fire Fighters (BFF), and Burbank Fire Fighters-Chief Officers' Unit (BFF-COU).
- Continue to work with the Civil Service Board to continue to review the Civil Service Rules and update them as necessary.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden variety of training options available to employees.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails, and other collaborative programs.
- Continue to use the upgraded iVos software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Hold annual Employee Recognition Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Implement moving to all on-line employment applications for all City jobs.
- Work with Kaiser Permanente and YMCA to provide wellness programs to the City's employees.
- Implement the first step of a paperless Workers' Compensation system by transferring all medical bills to a paperless environment.
- Review and select from submitted Request for Proposal for comprehensive compensation study to evaluate options for a sustainable compensation philosophy. Work with employee associations to implement new compensation philosophy.
- Continue to address injured drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks citywide.
- Partner with the IT Department to build a Safety presence on the new BEN intranet website and share Safety tools, tips and guidelines with employees Citywide.
- Improve Safety Communication citywide by utilizing existing vehicles for employee communication, as well as other innovative low and no cost approaches, and establishing a method for employees to anonymously report safety concerns, solutions or recommendations.
- Implement mandatory Citywide Supervisory Training.

General Administration

001MS01A

General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of Citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administration of the Liability Claims program; and compliance with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations, and policies; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue, enhance, and track Citywide training, maintaining current levels and expanding supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts, and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

CHANGES FROM PRIOR YEAR

Safety Medical Services costs have risen for FY 2012-13 due to an increase in Police and Fire Wellness Program expenses.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	12.000	13.000	13.000	
Salaries & Benefits	\$ 1,499,264	\$ 1,546,071	\$ 1,553,716	\$ 7,645
Materials, Supplies, Services	508,953	453,282	496,259	42,977
TOTAL	<u>\$ 2,008,217</u>	<u>\$ 1,999,353</u>	<u>\$ 2,049,975</u>	<u>\$ 50,622</u>

Reprographics and Printing Services

001MS01B and 001MS01D

Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

- Combined Printing Services Cost Center into Reprographics Cost Center.
- Updated printing press maintenance and lease (Océ) contract to avoid overage charges and increase efficiency.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
Salaries & Benefits	\$ 242,725	\$ 246,903	\$ 248,663	\$ 1,760
Materials, Supplies, Services	193,251	226,155	222,991	(3,164)
TOTAL	<u>\$ 435,976</u>	<u>\$ 473,058</u>	<u>\$ 471,654</u>	<u>\$ (1,404)</u>

LiveScan

001MS01C

This revenue offset program fulfills mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services, and others. This program also provides ink finger printing and Notary Public services for a fee.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers, and the public.
- Continue to process Park, Recreation, and Community Services and Community Disaster Volunteer applications.
- Continue to work with Burbank Fire Department to enhance our outreach for Community Disaster Volunteers.
- Maintain the Department's commitment to customer service.

PROGRAM SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
Salaries & Benefits	\$ 80,779	\$ 87,146	\$ 85,178	\$ (1,968)
Materials, Supplies, Services	43,311	72,804	71,989	(815)
TOTAL	<u>\$ 124,090</u>	<u>\$ 159,950</u>	<u>\$ 157,167</u>	<u>\$ (2,783)</u>

Youth Employment

001MS02A and 001MS02C

The Youth Employment section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources, public-private partnerships, community organizations, State, Federal, and local legislative and policy-making entities, Burbank Unified School District, Burbank Chamber of Commerce, and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	14,412	12,687	12,687	
Salaries & Benefits	\$ 354,575	\$ 297,712	\$ 358,995	\$ 61,283
Materials, Supplies, Services	58,968	49,316	35,893	(13,423)
TOTAL	\$ 413,543	\$ 347,028	\$ 394,888	\$ 47,860

Workforce Connection

001MS02B

WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Job Partnership Act includes access to the internet and phone and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.

CHANGES FROM PRIOR YEAR

In addition to grant funding, Workforce Connection was previously partially funded by the Burbank Redevelopment Agency. The Redevelopment Agency has been dissolved; therefore, Management Services will now absorb the remaining costs of Workforce Connection that are not covered by grant funding.

PROGRAM SUMMARY

	EXPENDITURES 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	CHANGE FROM PRIOR YEAR
Staff Years			2.000	2.000
Salaries & Benefits			\$ 118,475	\$ 118,475
Materials, Supplies, Services			19,136	19,136
TOTAL			\$ 137,611	\$ 137,611

Employment Services

001MS02D

Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection, youth employment programs, adult employment including, but not limited to, posting employment opportunities, and disbursing Community Disaster Volunteer (CDV) applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	9.375	9.375	9.375	
Salaries & Benefits	\$ 576,856	\$ 690,540	\$ 699,484	\$ 8,944
Materials, Supplies, Services	325,748	374,651	374,308	(343)
TOTAL	<u>\$ 902,604</u>	<u>\$ 1,065,191</u>	<u>\$ 1,073,792</u>	<u>\$ 8,601</u>

Safety

001MS03A

Safety administers the City's Injury and Illness Prevention Program (IIPP). The Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause, and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct earthquake and emergency evacuation drills of all City buildings utilizing our trained Zone Wardens.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	\$ 137,986	\$ 257,340	\$ 259,750	\$ 2,410
Materials, Supplies, Services	124,948	147,070	141,526	(5,544)
TOTAL	<u>\$ 262,934</u>	<u>\$ 404,410</u>	<u>\$ 401,276</u>	<u>\$ (3,134)</u>

Risk Management

001MS04A

Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	8.800	7.800	7.800	
Salaries & Benefits	\$ 612,177	\$ 692,856	\$ 690,607	\$ (2,249)
Materials, Supplies, Services	108,705	81,988	71,473	(10,515)
TOTAL	\$ 720,882	\$ 774,844	\$ 762,080	\$ (12,764)

General Administration

001MS01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		12.000	13.000	13.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,057,059	\$ 1,049,452	\$ 1,062,669	\$ 13,217
60006	Overtime	111	929	929	
60012	Fringe Benefits	429,520	211,171	210,150	(1,021)
60012.1008	Fringe Benefits - Retiree			6,292	6,292
60012.1509	Fringe Benefits - Pension		248,053	236,445	(11,608)
60012.1528	Fringe Benefits - Workers Comp		31,978	32,743	765
60015	Wellness Program	360			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	7,709			
		1,499,264	1,546,071	1,553,716	7,645
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 24,359	\$ 20,620	\$ 8,120	\$ (12,500)
62125	Medical Services	218,472	164,752	195,993	31,241
62145	Identification Services	9,805	13,316	13,316	
62160	Hazardous Materials Collection	7			
62170	Private Contractual Services	2,090	10,000	10,000	
62170.1001	Private Contract Serv-Temp Staff	47,660			
62300	Special Departmental Supplies	6,347	8,000	8,000	
62310	Office Supplies	12,595	12,500	12,500	
62420	Books & Periodicals	1,559	2,628	2,628	
62440	Office Equip Maint & Repairs	545	500	500	
62455	Equipment Rental	8,572	9,000	9,000	
62700	Memberships & Dues	3,467	4,433	4,433	
62710	Travel		1,099	1,099	
62755	Training	999	1,750	1,750	
62760	Training - Citywide	46,960	80,000	80,000	
62770	Hazardous Materials Disposal	2,369			
62895	Miscellaneous	3,165	3,227	3,227	
NON-DISCRETIONARY					
62220	Insurance	95,429	101,408	127,862	26,454
62241	Other Direct Charges-Print Shop	2,748			
62475	F532 Vehicle Equipment Rental	1,158	287	509	222
62485	F535 Comm Equip Rental	7,756	7,756	5,170	(2,586)
62496	F537 Computer Equip Rental	12,891	12,006	12,152	146
		508,953	453,282	496,259	42,977
PROGRAM TOTAL		\$ 2,008,217	\$ 1,999,353	\$ 2,049,975	\$ 50,622

Reprographics & Printing Services

001MS01B and 001MS01D

	EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS	3.000	3.000	3.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 147,949	\$ 148,141	\$ 145,951	\$ (2,190)
60006 Overtime		800	800	
60012 Fringe Benefits	93,921	42,068	43,423	1,355
60012.1008 Fringe Benefits - Retiree			1,452	1,452
60012.1509 Fringe Benefits - Pension		36,413	32,795	(3,618)
60012.1528 Fringe Benefits - Workers Comp		19,481	24,242	4,761
60015 Wellness Program	855			
	242,725	246,903	248,663	1,760
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services		\$ 450	\$ 450	
62300 Special Departmental Supplies	63,482	60,704	60,704	
62310 Office Supplies	2,800	2,800	2,800	
62435 General Equip Maint & Repairs	12,303	104,845	104,845	
62755 Training		150	150	
62895 Miscellaneous	1,208	150	150	
63235 Leased Property - Repro Equip	102,224	48,348	48,348	
NON-DISCRETIONARY				
62475 F532 Vehicle Equipment Rental	7,002	4,658		(4,658)
62485 F535 Comm Equip Rental	1,551	1,551	3,102	1,551
62496 F537 Computer Equip Rental	2,681	2,499	2,442	(57)
	193,251	226,155	222,991	(3,164)
PROGRAM TOTAL	\$ 435,976	\$ 473,058	\$ 471,654	\$ (1,404)

LiveScan

001MS01C

	EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS	1.000	1.000	1.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 54,441	\$ 55,449	\$ 54,630	\$ (819)
60012 Fringe Benefits	26,338	14,242	14,642	400
60012.1008 Fringe Benefits - Retiree			484	484
60012.1509 Fringe Benefits - Pension		13,629	12,275	(1,354)
60012.1528 Fringe Benefits - Workers Comp		3,826	3,147	(679)
	80,779	87,146	85,178	(1,968)
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62145 Identification Service	\$ 39,276	\$ 65,413	\$ 65,413	
62170 Private Contractual Services	2,319	5,800	5,800	
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	1,716	1,591	776	(815)
	43,311	72,804	71,989	(815)
PROGRAM TOTAL	\$ 124,090	\$ 159,950	\$ 157,167	\$ (2,783)

Youth Employment

001MS02A and 001MS02C

	EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS	14.412	12.687	12.687	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 285,307	\$ 258,663	\$ 256,332	\$ (2,331)
60006 Overtime	122			
60012 Fringe Benefits	69,146	15,347	12,123	(3,224)
60012.1008 Fringe Benefits - Retiree			68,728	68,728
60012.1509 Fringe Benefits - Pension		4,466	3,758	(708)
60012.1528 Fringe Benefits - Workers Comp		19,236	18,054	(1,182)
	354,575	297,712	358,995	61,283
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62300 Special Departmental Supplies	\$ 10,842	\$ 4,500	\$ 4,500	
62310 Office Supplies	4,109	2,350	2,350	
62455 Equipment Rentals	2,712	3,500	3,500	
62755 Training	4,179	1,520	1,520	
62895 Miscellaneous	1,356	2,861	2,861	
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental	582	582		(582)
62485 F535 Comm Equip Rental	30,231	29,405	15,441	(13,964)
62496 F537 Computer Equip Rental	4,957	4,598	5,721	1,123
	58,968	49,316	35,893	(13,423)
PROGRAM TOTAL	\$ 413,543	\$ 347,028	\$ 394,888	\$ 47,860

Workforce Connection

001MS02B

	EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS			2.000	2.000
SALARIES & BENEFITS				
60001 Salaries & Wages			\$ 69,667	\$ 69,667
60012 Fringe Benefits			28,173	28,173
60012.1008 Fringe Benefits - Retiree			968	968
60012.1509 Fringe Benefits - Pension			15,654	15,654
60012.1528 Fringe Benefits - Workers Comp			4,013	4,013
			118,475	118,475
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62310 Office Supplies			\$ 3,600	\$ 3,600
62440 Office Equip Maint & Repair			550	550
62455 Equipment Rental			2,900	2,900
62895 Miscellaneous			4,350	4,350
NON-DISCRETIONARY				
62000 Utilities			3,600	3,600
62485 F535 Comm Equip Rentals			4,136	4,136
			19,136	19,136
PROGRAM TOTAL			\$ 137,611	\$ 137,611

Employment Services

001MS02D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		9.375	9.375	9.375	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 380,211	\$ 462,132	\$ 467,223	\$ 5,091
60006	Overtime	67	1,000	1,000	
60012	Fringe Benefits	191,981	116,176	119,120	2,944
60012.1008	Fringe Benefits - Retiree			6,776	6,776
60012.1509	Fringe Benefits - Pension		90,837	86,346	(4,491)
60012.1528	Fringe Benefits - Workers Comp		20,395	19,019	(1,376)
60031	Payroll Adjustment	4,597			
		576,856	690,540	699,484	8,944
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 15,544	\$ 7,810	\$ 7,810	
62170	Private Contractual Services	72,357	103,000	103,000	
62300	Special Departmental Supplies	6,978	15,780	15,780	
62310	Office Supplies	156,597	169,972	169,972	
62420	Books & Periodicals	230	1,000	1,000	
62440	Office Equip Maint & Repairs		3,750	3,750	
62455	Equipment Rentals	5,476	7,175	7,175	
62520	Public Information	37,707	50,000	45,000	(5,000)
62700	Memberships & Dues		408	408	
62710	Travel	3,507	1,000	1,000	
62755	Training	1,289	1,000	1,000	
62895	Miscellaneous	17,048	5,400	5,400	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental			5,156	5,156
62496	F537 Computer Equip Rental	9,015	8,356	7,857	(499)
		325,748	374,651	374,308	(343)
PROGRAM TOTAL		\$ 902,604	\$ 1,065,191	\$ 1,073,792	\$ 8,601

Safety

001MS03A

		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 99,098	\$ 179,123	\$ 181,306	\$ 2,183
60006	Overtime		250	250	
60012	Fringe Benefits	38,888	32,542	31,240	(1,302)
60012.1008	Fringe Benefits - Retiree			968	968
60012.1509	Fringe Benefits - Pension		44,028	43,194	(834)
60012.1528	Fringe Benefits - Workers Comp		1,397	2,792	1,395
		137,986	257,340	259,750	2,410
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 1,200	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	1,660	1,700	1,700	
62310	Office Supplies	2,194	3,647	3,647	
62420	Books & Periodicals	882	1,812	1,812	
62440	Office Equip Maint & Repairs	119	243	243	
62455	Equipment Rentals	601	720	720	
62635	Emergency Preparedness	3,500	9,500	9,500	
62700	Memberships & Dues	695	1,715	1,715	
62710	Travel	2,500	2,584	2,584	
62745	Safety Program	41,900	41,900	41,900	
62755	Training	9,531	9,450	9,450	
62770	Hazardous Materials Disposal	49,099	48,500	48,500	
62895	Miscellaneous	1,699	2,000	2,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	5,749	9,920	5,433	(4,487)
62496	F537 Computer Equip Rental	3,619	3,379	2,322	(1,057)
		124,948	147,070	141,526	(5,544)
PROGRAM TOTAL		\$ 262,934	\$ 404,410	\$ 401,276	\$ (3,134)

Risk Management

001MS04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		8.800	7.800	7.800	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 430,138	\$ 463,624	\$ 462,801	\$ (823)
60006	Overtime		3,354	3,354	
60012	Fringe Benefits	172,756	105,665	105,287	(378)
60012.1008	Fringe Benefits - Retiree			4,356	4,356
60012.1509	Fringe Benefits - Pension		105,748	100,409	(5,339)
60012.1528	Fringe Benefits - Workers Comp		14,465	14,400	(65)
60015	Wellness Program	225			
60031	Payroll Adjustment	9,058			
		612,177	692,856	690,607	(2,249)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085.1001	Professional Services - Website	\$ 19,780			
62115	Contingency Reserve - Airport	242			
62170	Private Contractual Services	5,288	24,000	24,000	
62170.1001	Private Contr Svcs - Temp Staff	25,888			
62210	Drug Testing (DOT)	17,322	12,000	8,800	(3,200)
62300	Special Departmental Supplies	2,384	3,500	3,500	
62310	Office Supplies	4,522	5,000	5,000	
62420	Books & Periodicals	1,581	2,248	2,248	
62440	Office Equip Maint & Repairs		1,000	1,000	
62455	Equipment Rentals	3,886	4,000	4,000	
62700	Memberships & Dues	200	2,000	2,000	
62710	Travel	4,336	6,580	6,580	
62755	Training	2,521	1,500	1,500	
62875	Judgements - uninsured	53			
62895	Miscellaneous	730	1,200	1,200	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	4,654	4,654	5,363	709
62496	F537 Computer Equip Rental	15,318	14,306	6,282	(8,024)
		108,705	81,988	71,473	(10,515)
PROGRAM TOTAL		\$ 720,882	\$ 774,844	\$ 762,080	\$ (12,764)

MANAGEMENT SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
MANAGEMENT SERV DIR	1.000	1.000	1.000	
ASST MS DR - RM & SAFETY	1.000	1.000	1.000	
ASST MS DIR - LR & HR	1.000	1.000	1.000	
ADMINISTRATIVE TECHNICIAN	1.000	1.000	1.000	
WORKERS COMP ADMIN	1.000	1.000	1.000	
SAFETY OFFICER	1.000	1.000	1.000	
HR MANAGER	3.000	3.000	3.000	
SAFETY COORDINATOR	1.000	1.000	1.000	
LIABILITY CLMS COORD	1.000	1.000	1.000	
WORKERS COMP COORD	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	3.000	3.000	3.000	
ADMINISTRATIVE ANALYST I	1.000	1.000	1.000	
BENEFITS COORDINATOR	1.000	1.000	1.000	
LIVESCAN SPECIALIST	1.000	1.000	1.000	
SUPV OFFSET PRESS OP	1.000	1.000	1.000	
OFFSET PRESS OPER	1.000	1.000	1.000	
HUMAN RESRCS TECH II	1.000	1.000	1.000	
HUMAN RESRCS TECH I	2.000	2.000	4.000	2.000
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
WORKERS COMP TECH	2.000	2.000	2.000	
DUPLICATING MACH OPR	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
CLERICAL WORKER	3.000	3.000	3.000	
WORK TRAINEE I			1.000	1.000
MAIL ROOM ASSISTANT	2.000	2.000	2.000	
TOTAL FULL TIME	33.000	33.000	36.000	3.000
Part Time	*	*	*	
YOUTH EMP TEAM LD	0.808 (4)	0.808 (4)	0.808 (4)	
YOUTH EMP AST	0.250 (1)	0.250 (1)	0.250 (1)	
YOUTH EMP JR TEAM LD	0.644 (4)	0.644 (4)	0.644 (4)	
CLERICAL WORKER	0.800 (2)	0.800 (2)	0.800 (2)	
YOUTH EMP COORD	0.500 (1)	0.500 (1)	0.500 (1)	
WORK TRAINEE	0.375 (1)	0.375 (1)	0.375 (1)	
SIGN LANG INTERPRTR	1.000 (5)	1.000 (5)	1.000 (5)	
YOUTH SERV WORKER	12.210 (162)	10.485 (132)	10.485 (132)	
TOTAL PART TIME	16.587 (180)	14.862 (150)	14.862 (150)	
TOTAL STAFF YEARS	49.587 (213)	47.862 (183)	50.862 (186)	3.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

(This Page Left Intentionally Blank)

